

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,086	\$4,842	5.0%
Substitutes	\$132	\$123	8.1%
Instructional Parapros	\$186	\$159	17.1%
Pupil-Use Technology	\$90	\$110	-18.2%
Instructional Materials	\$143	\$170	-15.5%
Total	\$5,637	\$5,403	4.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$372	\$322	15.5%
Library & Media	\$123	\$121	1.8%
Extracurricular	\$215	\$109	96.8%
Student Health/Services	\$266	\$232	14.7%
Curriculum Development	\$76	\$39	93.4%
Staff Development	\$85	\$101	-15.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$85	\$100	-15.1%
Therapists, Psychologists	\$99	\$33	204.5%
Total	\$1,321	\$1,056	25.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$220	\$299	-26.4%
Food Service	\$305	\$338	-9.6%
Safety	\$3	\$3	-14.9%
Building Upkeep	\$648	\$586	10.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$158	\$146	8.6%
Total	\$1,334	\$1,371	-2.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$311	\$291	6.9%
School Office	\$170	\$186	-8.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$100	\$83	20.7%
Legal	\$28	\$53	-47.0%
Total	\$609	\$613	-0.6%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

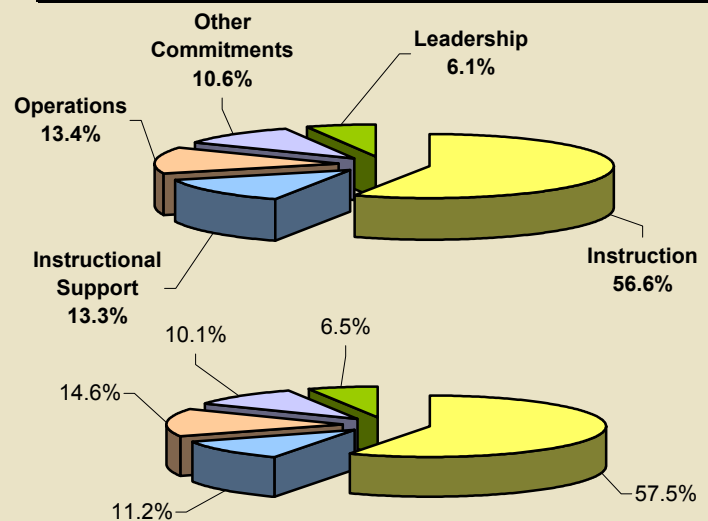
July 2003 - June 2004

Expenditures:	\$21,653,450
District Enrollment (ADM):	2,175
District Per Pupil:	\$9,956

July 2002 - June 2003

Expenditures:	\$20,743,998
District Enrollment (ADM):	2,208
District Per Pupil:	\$9,395

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$11	\$0	100.0%
Pass-Throughs	\$790	\$737	7.2%
Retiree Benefits	\$246	\$215	14.1%
Enterprise Services	\$2	\$0	100.0%
Claims & Settlements	\$6	\$0	100.0%
Total	\$1,055	\$952	10.8%